

FY 98 DCMC Performance Report

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Introduction

This Performance Report is DCMC's final report on its performance in achieving the performance goals and tasks in the FY 98 DCMC Performance Plan as required by the Government Performance and Results Act of 1993 (GPRA). The GPRA provides for the establishment of strategic planning and performance measurement in the Federal government. The primary intent of the GPRA is to make Federal agencies more responsible and accountable to the public and to the customers they serve in achieving program results. The law requires agencies to establish performance plans and requires them to measure and report actual program performance compared to planned program performance.

DCMC has continued to make significant progress in improving its business performance as well as its performance management process. The FY 98 Business Plan improved the integration of the top seven and supporting metrics in the Performance Plan and refined the Command's approach to performance measurement and performance budgeting. The Business Plan also facilitated the implementation of Unit Cost Management (UCM). UCM changed the way we formulate, allocate, execute, and evaluate resource use. This transition focused our efforts on the linkages between performance and budget.

DCMC assesses organizational performance on an ongoing basis throughout the fiscal year. The management review process is the Command's vehicle for assessing organizational performance. Management reviews are conducted at Headquarters DCMC, the Districts, and the Contract Administration Offices (CAOs). The Command reviews and analyzes performance data monthly and reports on the results quarterly. During FY 98, the management review process was restructured into three types of reviews that are performed on a quarterly basis: Mission Management Reviews (MMRs), Financial Management Reviews (FMRs), and Special Management Reviews (SMRs). The purpose of the MMRs is to track performance improvement against non-financial targets set annually in the DCMC Performance Plan. FMRs assess financial, unit cost, and resource management performance indicators. SMRs review topics requiring special management attention and the status of the Headquarters implementation plans that support the DCMC Performance Plan.

DCMC remains committed to improving its performance and providing customers with quality contract management services. DCMC's Business Plan sets forth the Command's priorities and direction, thus reinforcing the Commitment: "One Team, One Focus: Customer Focus." Our future plans have and will continue to incorporate lessons learned from our past performance and feedback from our valued customers as we team with them to provide world-class service now and into the 21st century.

Of the 96 tasks contained in the FY 98 Performance Plan at year end, the goals of 52 tasks were achieved, 36 were not achieved, and 8 were not rated for reasons that are explained in this report. The report summarizes the Command's achievement of its goals/tasks in the following two sections: (1) Resource Management Goals and (2) Mission Management Goals.

The Resource Management section reports on the achievement of FY 98 Total Budget execution and Full-Time Equivalent (FTE) execution.

The Mission Management section synthesizes DCMC's success in meeting the targets established for the performance goals and tasks in the FY 98 Performance Plan.

For each goal/task, the report includes the following information: Goal, Was the Goal Achieved, Discussion, and Improvement Plan (if the goal was not achieved).

Some of the highlights of the Performance Report include:

- * DCMC executed 99.5 percent of its authorized budget; the goal was set at 0.5 percent of the total authorized.

- * DCMC executed 100.1 percent of its authorized FTEs; the goal was 0.5 percent of the total authorized.

- * The Customer Satisfaction ratings were well above the goal of 90 percent, with 97 percent of our customers reporting a satisfaction rating of 5 or better on a scale of 0 to 6.

- * There was a significant increase in the number of contractors participating in the Single Process Initiative (SPI).

- * The on-time rate for Preaward Surveys was substantially exceeded.

- * Although the goal for conforming items was not met, DCMC was successful in establishing a new baseline and in changing the calculation to a six-month rolling average.

- * Ninety-two percent of major software recommendations were adopted thereby exceeding the target of 80 percent.

- * DCMC achieved full functionality of the Software Center and the Earned Value Center.

- * Although the Command did not achieve its on-time delivery goal of a 5 percent improvement or 65 percent of deliveries on time, actual results achieved were 64.8 percent.

* The DCMC goal for overage Undefined Contract Actions (UCAs) was set at 10 percent or less; however, the fiscal year ended with 30 percent overage UCAs on hand. This increase is believed to be due to better data rather than poorer performance.

* Canceling funds remains a metric to be monitored. At the end of the fiscal year, \$628.7 million canceled. The goal was to have no more than \$283 million cancel. Contributing factors include DFAS reconciliations/adjustments not performed and late identification of canceling funds by the Services.

* DCMC continues to support Contingency Contract Administration Services (CCAS) operations. Three teams of 21 personnel each on average were successfully deployed.

* DCMC established Financial Management Reviews (FMRs) to assess the progress of Unit Cost Management. A Unit Cost Board of Directors concept was developed and a decision is expected during FY 99.

* The Command made great strides in institutionalizing the Integrated Management System (IMS) through publication of the Business Processes Guidebook and completion of the IMS One Book chapter.

* The PLAS utilization rate for the fiscal year was 98.8 percent, exceeding the target of 98 percent.

* The Command ended the fiscal year with an average of 54.79 hours of training per employee, exceeding the target of 40 hours.